

FY 19/20 COURSE ASSESSMENT FISCAL BREAKDOWN

FY 19/20 Agreement 19112336 total budget \$749,921.76 managed by South Bay Regional Public Safety Training Consortium (SBRPSTC)

- Less \$150,000 transferred to Basic Training Bureau (see attached email)
- Remaining \$599,921.76
- Expenditures for FY 19/20 \$319,443.09
 - Less QAP Evaluator workshop (Oct 14 & 15, 2020) to include facilitators hours and travel \$2,242.36
 - Less curriculum and facilitation coach \$5,175.00.
- Total expenditures for calculation of cost per course, per day and per hour FY 19/20 **\$312,025.73**

FY 19/20 Expenditure	Courses Assessed	Amount per Course*
\$312,025.73	85	\$3,670.89*

FY 19/20 Expenditure	Days Assessed	Amount per Day*
\$312,025.73	236	\$1,322.15*

FY 19/20 Expenditure	Hours Assessed	Amount per Hour*
\$312,025.73	1843	169.30*

*The following costs are included in these figures:

- Evaluators
 - Ideally, each class has two evaluators assigned
 - Evaluators assess the entire course which could be a two-hour distance learning course, a three-week distance learning course that spans over five months, or up to a three-week traditional learning course.
- Coordination
 - Selection of courses
 - Evaluator Assignment
 - Presenter/Agency notification
 - Document review (rubrics) and submission to POST
 - Travel review and approval before submission to SBRPSTC
 - Invoice review and approval before submission to SBRPSTC
- Evaluator travel
- SBRPSTC clerical
- Processing of invoices and travel
- SBRPSTC 8% indirect